The Alberta Heritage Savings Trust Fund Capital Projects Division

1986-87 Estimates of Proposed Investments

Votes By Project

Alberta

INTRODUCTION

This booklet presents, by project, the 1986-87 Estimates of Proposed Investments. For the information of the Legislature, projects have been reported at a sub-project level, where applicable, and by object of expenditure with comparable figures from 1985-86. Where a sub-project breakdown exists, expenditure control exists at the sub-project level insofar as transfers of funds between sub-projects within the same project require Treasury Board approval.

AGRICULTURE

1. Farming For The Future

AMOUNT TO BE VOTED: $5,000,000

Objective: To provide funding for agricultural research with the aim of assuring the long term viability of agriculture and the improvement of net farm incomes in the province.

Implementation: The Agricultural Research Council of Alberta administers the programme. It reviews research proposals and approves projects for funding. Research projects can be in any of the following categories: apiculture and entomology; beef and dairy cattle; cereals and oil seeds; forage crops; land use and soils; transportation, processing and marketing; poultry, sheep and swine; and special crops. Approved projects are either funded by a research grant from Agriculture or may be implemented directly by the department.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	5,000,000	5,000,000
Summary By Object of Expenditure:		
Manpower	1,472,000	159,000
Supplies and Services	648,000	216,000
Grants	2,863,000	4,625,000
Purchase of Fixed Assets	14,000	—
Other	3,000	—
Total Project	5,000,000	5,000,000

Total Actual Expenditure to March 31, 1985: $29,708,000

AGRICULTURE

2. Food Processing Development Centre

AMOUNT TO BE VOTED: $905,000

Objective: Funds will be used to equip the centre near Leduc. The centre provides the food industry with an Alberta facility which can be used in the creation and testing of new products and processes and in the preparation of small lots for test marketing.

Implementation: Alberta Agriculture administers the project and is operating the centre. Public Works, Supply and Services supervised the design and development.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	905,000	1,365,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	—	—
Purchase of Fixed Assets	905,000	1,365,000
Total Project	905,000	1,365,000

Total Actual Expenditure to March 31, 1985: $6,780,000

AGRICULTURE

3. Irrigation Rehabilitation and Expansion

AMOUNT TO BE VOTED: $30,000,000

Objective: To assist irrigation districts in rehabilitating irrigation systems which will ensure efficient distribution of water to Alberta's irrigation farmers.

Implementation: Agriculture administers the programme and provides grants to 13 irrigation districts for two categories of projects: major works — the rehabilitation of larger canals and the rehabilitation and construction of reservoirs; irrigation capital works — the rehabilitation of smaller canals and seepage control and drainage projects. Funds are administered under agreements executed annually with the districts. Districts contribute 14% of costs. Under the Support Services area of this project research activities occur.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Support Services	200,000	200,000
2. Assistance to Irrigation Districts	29,800,000	29,800,000
Total Project	30,000,000	30,000,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	200,000	200,000
Grants	29,800,000	29,800,000
Purchase of Fixed Assets	—	—
Total Project	30,000,000	30,000,000

Total Actual Expenditure to March 31, 1985: $152,303,000

COMMUNITY AND OCCUPATIONAL HEALTH

1. Occupational Health and Safety Research and Education

AMOUNT TO BE VOTED: $2,000,000

Objective: To provide funds for research, training and education with the objective of preventing accidents and illness resulting from employment and promoting the health and well-being of Albertan workers through improved working conditions.

Implementation: Community and Occupational Health is responsible for administering the project. The majority of 1986-87 funds will be in the form of grants for research, education and training in the area of occupational health and safety.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	2,000,000	1,000,000
Summary By Object of Expenditure:		
Manpower	108,000	103,703
Supplies and Services	78,000	44,300
Grants	1,814,000	850,297
Purchase of Fixed Assets	—	1,700
Total Project	2,000,000	1,000,000

Total Actual Expenditure to March 31, 1985: $3,062,000

ENERGY

1. Alberta Oil Sands Technology and Research Authority

AMOUNT TO BE VOTED: $31,400,000

Objective: To promote and assist pure and applied research into economic and environmentally acceptable methods for the recovery and processing of petroleum from oil sands deposits and heavy crude oil reserves, and for enhancing the volumes of oil that can be produced from conventional oil reserves.

Implementation: In the area of oil sands and heavy crude oil research, the Alberta Oil Sands Technology and Research Authority (AOSTRA) supports field work by petroleum companies to test in-situ recovery processes. Financial assistance is also provided to Canadian universities for research conducted by students and staff, and to the Alberta Research Council for a number of oil sands programmes. A programme for assisting individual inventors was introduced by AOSTRA in 1983.

For conventional oil enhanced recovery research, AOSTRA also provides financial assistance in support of field work by petroleum companies and laboratory work to test recovery processes.

The rights to the technology arising from these activities are earned by AOSTRA and made available to interested parties for commercial use at fair market value.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Oil Sands Technology and Research	27,400,000	40,000,000
2. Conventional Oil Enhanced Recovery	4,000,000	10,000,000
Total Project	31,400,000	50,000,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	31,400,000	50,000,000
Purchase of Fixed Assets	—	—
Total Project	31,400,000	50,000,000

Total Actual Expenditure to March 31, 1985: $301,449,000*

* Includes expenditures of the Conventional Oil Enhanced Recovery Programme.

ENERGY

2. Solar/Wind Energy Research

AMOUNT TO BE VOTED: $1,000,000

Objective: To provide funds to promote research and development of alternative energy sources, specifically solar and wind technologies.

Implementation: Energy is responsible for the administration of the project.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	1,000,000	—
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	1,000,000	—
Grants	—	—
Purchase of Fixed Assets	—	—
Total Project	1,000,000	—

Total Actual Expenditure to March 31, 1985: Nil

ENVIRONMENT

1. Irrigation Headworks and Main Irrigation Systems Improvement

AMOUNT TO BE VOTED: $60,000,000

Objective: To rehabilitate, upgrade or replace existing works on irrigation headworks systems and irrigation district main canals, and to construct additional water storage facilities and new water delivery systems, thus assuring the water supply for irrigation and other multi-purpose uses in southern Alberta.

Implementation: Environment administers the programme. Construction is done mainly by private firms bidding on publicly tendered contracts.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Programme Support	2,598,000	2,633,000
2. Irrigation Headworks Rehabilitation	15,240,000	27,516,000
3. Water Management Planning To conduct water management planning studies to determine the long range use of the Oldman and South Saskatchewan River Basins.	350,000	450,000
4. Water Resource Development Projects To construct additional water storage facilities and new water delivery systems within and outside irrigation districts.	39,828,000	27,385,000
5. Improved Operational Capabilities To upgrade existing structures within irrigation systems.	1,984,000	2,016,000
Total Project	60,000,000	60,000,000
Summary By Object of Expenditure:		
Manpower	1,816,000	1,884,000
Supplies and Services	37,082,000	32,133,000
Grants	20,050,000	21,350,000
Purchase of Fixed Assets	1,050,000	4,633,000
Other	2,000	—
Total Project	60,000,000	60,000,000

Total Actual Expenditure to March 31, 1985: $201,086,000

ENVIRONMENT

2. Land Reclamation

AMOUNT TO BE VOTED: $3,000,000

Objective: To reclaim land throughout Alberta which has been disturbed and to make it as productive as it was prior to disturbance. The programme also involves research to improve methods of reclaiming disturbed lands and to minimize the adverse effects of land disturbance.

Implementation: Environment coordinates the programme. Proposals for research and reclamation projects are solicited from a variety of sources. Research projects may be undertaken by departments, industry and the Alberta Research Council. Reclamation projects are managed by the department and may be undertaken by tendering contracts or by entering into agreements with municipalities or industry.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Land Reclamation	1,824,000	1,814,000
2. Reclamation Research	1,176,000	1,186,000
Total Project	3,000,000	3,000,000
Summary By Object of Expenditure:		
Manpower	160,000	160,000
Supplies and Services	2,840,000	2,840,000
Grants	—	—
Purchase of Fixed Assets	—	—
Total Project	3,000,000	3,000,000

Total Actual Expenditure to March 31, 1985: $23,522,000

ENVIRONMENT

3. Paddle River Basin Development

AMOUNT TO BE VOTED: $1,050,000

Objective: To control flooding of the Paddle River and minimize damage to roads, homes and productive agricultural land; to provide an assured water supply for rural communities; and to provide for future development of recreational facilities in the area.

Implementation: Environment is responsible for the construction of a dam, dykes, channel improvements and flood-free road crossings downstream from the dam. Construction is done mainly by private firms bidding on publicly tendered contracts.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Design and Construction	1,050,000	960,000
2. Planning	—	—
3. Land Assembly	—	—
Total Project	1,050,000	960,000
Summary By Object of Expenditure:		
Manpower	27,000	90,000
Supplies and Services	1,023,000	870,000
Grants	—	—
Purchase of Fixed Assets	—	—
Total Project	1,050,000	960,000

Total Actual Expenditure to March 31, 1985: $40,362,000

FORESTRY, LANDS AND WILDLIFE

1. Grazing Reserves Development

AMOUNT TO BE VOTED: $5,291,000

Objective: To diversify and stabilize small scale farming, particularly in the grey wooded areas of northern Alberta, by providing additional improved pasturelands.

Implementation: The development of each reserve is based on a land-use plan provided by an interdepartmental team. The land-use plans and development may include provisions for recreational use of grazing reserves. The Public Lands Division administers the project which may involve land purchases, improvements, and facility construction.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Programme Support Provides for the gathering of field data to develop new grazing reserves proposals and for the supervising of contracts for the development of reserves.	264,300	273,105
2. Provincial Grazing Reserves Provides for land development and construction of facilities.	4,991,400	3,283,822
3. Special Projects Allows other government departments and agencies to have input into the development plans for new reserves.	35,300	128,073
Total Project	5,291,000	3,685,000
Summary By Object of Expenditure:		
Manpower	296,000	332,947
Supplies and Services	4,935,000	3,327,053
Grants	—	—
Purchase of Fixed Assets	60,000	25,000
Total Project	5,291,000	3,685,000

Total Actual Expenditure to March 31, 1985: $28,033,000

FORESTRY, LANDS AND WILDLIFE

2. Maintaining Our Forests

AMOUNT TO BE VOTED: $745,000

Objective: To re-establish and improve the productivity of coniferous forests which have been damaged by forest fires and industrial clearings and to develop technology for future improvements in forest productivity. This programme maintains the productivity of Alberta's forests by compensating for the loss of forest lands to other land uses.

Implementation: The project is administered by the Alberta Forest Service.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Reforestation Provides for clearing, scarification, seeding, planting and regeneration surveys on potentially productive lands. These are lands which have been previously burned-out or cleared and which have not adequately regenerated to productive forest.	505,000	3,831,200
2. Tree Improvement Provides for studies aimed at improving growth, yield, and wood quality, primarily for lodgepole pine and white spruce, through genetic improvement of the growing stock.	—	282,900
3. Wetland Improvement Trials Provides for studies which examine making non-productive lands, such as muskeg, productive in timber through drainage of the land.	—	—
4. Stand Improvement Provides for studies of the economics of increasing the recoverable timber volume from dense stands through thinning.	240,000	100,000
Total Project	745,000	4,214,100
Summary By Object of Expenditure:		
Manpower	—	638,900
Supplies and Services	745,000	3,555,700
Grants	—	—
Purchase of Fixed Assets	—	19,500
Total Project	745,000	4,214,100

Total Actual Expenditure to March 31, 1985: $20,039,000

HOSPITALS AND MEDICAL CARE

1. Applied Cancer Research

AMOUNT TO BE VOTED: $4,923,000

Objective: To provide funds for applied cancer research. This can entail the establishment of new or expanded treatment programmes and the purchase of advanced technological equipment.

Implementation: The Provincial Cancer Hospitals Board reviews applied cancer research proposals and recommends projects for funding. The department provides grants to the Board for the financing of approved projects.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	4,923,000	4,662,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	4,923,000	4,662,000
Purchase of Fixed Assets	—	—
Total Project	4,923,000	4,662,000

Total Actual Expenditure to March 31, 1985: $24,827,000

HOSPITALS AND MEDICAL CARE

2. Walter C. Mackenzie Health Sciences Centre

AMOUNT TO BE VOTED: $33,500,000

Objective: To fund the construction of a health sciences centre that will integrate health care, teaching and research as part of the University of Alberta Hospital in Edmonton.

Implementation: The department provides grants to the University of Alberta Hospitals Board for the purposes of constructing, equipping and furnishing the health sciences centre.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	33,500,000	44,000,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	33,500,000	44,000,000
Purchase of Fixed Assets	—	—
Total Project	33,500,000	44,000,000

Total Actual Expenditure to March 31, 1985: $311,998,000

PUBLIC WORKS, SUPPLY AND SERVICES

1. Capital City Recreation Park

AMOUNT TO BE VOTED: $850,000

Objective: To acquire lands along the eastern part of the North Saskatchewan River Valley in Edmonton and the County of Strathcona as part of a park and recreation area.

Implementation: Public Works, Supply and Services is responsible for land acquisition. The development of park infrastructure was completed in 1980-81.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Capital City Recreation Park — Construction	—	—
2. Capital City Recreation Park — Land	850,000	1,000,000
Total Project	850,000	1,000,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	50,000	—
Grants	—	—
Purchase of Fixed Assets	800,000	1,000,000
Total Project	850,000	1,000,000

Total Actual Expenditure to March 31, 1985: $42,243,000

PUBLIC WORKS, SUPPLY AND SERVICES

2. Fish Creek Provincial Park (Land)

AMOUNT TO BE VOTED: $350,000

Objective: To purchase land associated with the development of Fish Creek Provincial Park and recreation area in Calgary.

Implementation: Public Works, Supply and Services is responsible for land acquisition. The development of park infrastructure was completed in 1984-85.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	350,000	1,780,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	350,000	1,780,000
Grants	—	—
Purchase of Fixed Assets	—	—
Total Project	350,000	1,780,000

Total Actual Expenditure to March 31, 1985: $27,796,000

RECREATION AND PARKS

1. Kananaskis Country Recreation Development

AMOUNT TO BE VOTED: $11,872,000

Objective: To develop recreational facilities and transportation infrastructure within the Kananaskis Country region of the eastern slopes of the Rocky Mountains, while also preserving or enhancing critical wildlife areas.

Implementation: The project funds are allocated to Recreation and Parks and distributed to Tourism; Forestry, Lands and Wildlife; Transportation and Utilities; and Public Works, Supply and Services for planning and developing their respective programmes as well as providing for directly related administrative costs.

Implementation of the project is accomplished principally through construction contracts with the private sector.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
1. Project Coordination With the design phase virtually completed, this sub-project principally entails overall coordination of construction and development.	432,550	373,300
2. Major Buildings, Facilities and Utilities This sub-project is primarily delivered by Public Works, Supply and Services and provides funds for major construction projects and regional utilities. The majority of the funds for 1986-87 will be used to provide the infrastructure for an Alpine Village near Ribbon Creek.	9,138,000	8,268,620
3. Campgrounds, Day Use Facilities and Trails This sub-project is delivered by Recreation and Parks and provides for the development of day use areas and campgrounds. Campground development in this sub-project is largely confined to provincial parks.	254,450	1,642,100
4. Foothills Trails and Primitive Campgrounds This sub-project is delivered by Forestry, Lands and Wildlife and provides for the development of campgrounds and trail systems, as well as supporting facilities.	122,000	233,000
5. Regional Roads Programme This sub-project is delivered by Transportation and Utilities. Major work in 1986-87 will include continued paving of portions of the Kananaskis Trail.	1,542,000	8,677,840
6. Fish and Wildlife Enhancement This sub-project is delivered by Forestry, Lands and Wildlife. It provides for projects related to the enhancement of the habitats of fish, big game, birds and river otter.	383,000	231,140
	11,872,000	19,426,000

Summary By Object of Expenditure:		
Manpower	991,000	1,752,205
Supplies and Services	10,878,500	17,504,295
Grants	—	—
Purchase of Fixed Assets	2,000	169,000
Other	500	500
Total Project	11,872,000	19,426,000

Total Actual Expenditure to March 31, 1985: $196,627,000

RECREATION AND PARKS

2. Municipal Recreation/Tourism Areas

AMOUNT TO BE VOTED: $4,000,000

Objective: To provide capital funds to develop 100 Municipal Recreation/Tourism Areas in rural Alberta. These sites will be developed by municipal and/or volunteer associations to provide outdoor recreation and tourism opportunities for local residents as well as tourists.

Implementation: Recreation and Parks is responsible for the administration and coordination of the programme. The municipalities and associations involved receive funding for their Municipal Recreation/Tourism Areas through conditional grants made in accordance with approved plans and recommended budgets of up to $100,000.00 per site.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	4,000,000	—
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	4,000,000	—
Purchase of Fixed Assets	—	—
Total Project	4,000,000	—

Total Actual Expenditure to March 31, 1985: Nil

RECREATION AND PARKS

3. Urban Parks

AMOUNT TO BE VOTED: $4,256,000

Objective: To provide capital funds to assist five communities (Medicine Hat, Lethbridge, Red Deer, Lloydminster and Grande Prairie) in the development of urban parks to enhance outdoor recreation opportunities for their residents.

Implementation: Recreation and Parks is responsible for the administration and coordination of the programme. The municipalities involved receive funding for their urban parks through a system of conditional grants made in accordance with approved park plans.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	4,256,000	22,155,000
Summary By Object of Expenditure:		
Manpower	134,000	125,000
Supplies and Services	26,200	30,000
Grants	4,095,800	22,000,000
Purchase of Fixed Assets	—	—
Total Project	4,256,000	22,155,000

Total Actual Expenditure to March 31, 1985: $62,464,000

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS
ALBERTA RESEARCH COUNCIL

1. Electronics Test Centre

AMOUNT TO BE VOTED: $565,000

Objective: To provide funding for planning and capital equipment costs associated with an electronics test centre at the Alberta Research Council's facility in Edmonton. The centre provides industry with an Alberta facility for the testing, design, certification, and research and development of electronic products.

Implementation: The Alberta Research Council administers the project and is operating the centre. Funds in 1986-87 are required to complete the equipping of the centre.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	565,000	1,385,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	565,000	1,385,000
Purchase of Fixed Assets	—	—
Total Project	565,000	1,385,000

Total Actual Expenditure to March 31, 1985: $4,225,000

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

2. Microchip Design and Fabrication Facilities

AMOUNT TO BE VOTED: $5,496,300

Objective: To provide funding for capital and equipment costs associated with establishing microelectronic chip design and fabrication facilities to be located in Edmonton and Calgary. Through small scale design and fabrication of microchips, the facilities will constitute essential components for a microelectronics industry in Alberta.

Implementation: Technology, Research and Telecommunications is responsible for administering the project, which will be funded by way of a grant to the Alberta Microelectronics Centre.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	5,496,300	7,750,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	5,496,300	7,750,000
Purchase of Fixed Assets	—	—
Total Project	5,496,300	7,750,000

Total Actual Expenditure to March 31, 1985: Nil

TRANSPORTATION AND UTILITIES

1. Universal Rural Private Telephone Line Service

AMOUNT TO BE VOTED: $30,000,000

Objective: To assist Alberta Government Telephones Commission (AGT) in extending private line service throughout Alberta, at an affordable cost to rural subscribers, by contributing 75 per cent of the cost of converting party lines to private lines.

Implementation: The Department will provide grants to AGT as work progresses. Private sector contractors will be used as well as AGT's own resources.

	1986-87 Estimates $	Comparable 1985-86 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	30,000,000	—
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	30,000,000	—
Purchase of Fixed Assets	—	—
Total Project	30,000,000	—

Total Actual Expenditure to March 31, 1985: Nil

FINANCIAL SUMMARY

1986-87 Estimates to be Voted	$ 236,203,300
1985-86 Estimates	$ 287,221,312
Total Actual Expenditure to March 31, 1985	$2,362,393,000